

Vocational Rehabilitation
Renal Disease

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Renal Disease Services is charged with providing lifesaving services to people suffering from kidney disease who are financially unable to pay for such services.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1502

General	0.00	0	0	0	541,400	0	541,400
Total	0.00	0	0	0	541,400	0	541,400

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	0	0	(18,900)	0	(18,900)
Total	0.00	0	0	0	(18,900)	0	(18,900)

FY 2003 Total Appropriation

General	0.00	0	0	0	522,500	0	522,500
Total	0.00	0	0	0	522,500	0	522,500

FY 2003 Estimated Expenditures

General	0.00	0	0	0	522,500	0	522,500
Total	0.00	0	0	0	522,500	0	522,500

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	0	0	18,900	0	18,900
Total	0.00	0	0	0	18,900	0	18,900

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	0	0	(18,900)	0	(18,900)
Total	0.00	0	0	0	(18,900)	0	(18,900)

FY 2004 Base

General	0.00	0	0	0	522,500	0	522,500
Total	0.00	0	0	0	522,500	0	522,500

Program Maintenance

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.

General	0.00	0	0	0	13,400	0	13,400
Total	0.00	0	0	0	13,400	0	13,400

Vocational Rehabilitation
Renal Disease

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Total Maintenance							
General	0.00	0	0	0	535,900	0	535,900
Total	0.00	0	0	0	535,900	0	535,900
FY 2004 Gov's Recommendation							
General	0.00	0	0	0	535,900	0	535,900
Total	0.00	0	0	0	535,900	0	535,900